

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|-------------------|---------|-------------------|---------|
| | FY 2014-15 | | FY 2015-16 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | \$274,000 | | \$317,750 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$274,000 | | \$317,750 | |

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB901 requires the Behavioral Health Education Center administered by the University of Nebraska Medical Center to:

1. Provide funds for 5 one-year doctoral-level psychology internships in Nebraska within one year and every year thereafter
2. Provide funds for 10 one-year doctoral-level psychology internships in Nebraska within three years and every year thereafter
3. Place interns in communities to increase access to behavioral health services for patients residing in rural and underserved areas of Nebraska.

Based on estimates provided by the University's fiscal note, the costs associated with LB901 are estimated as follows:

| Year | Number of Interns | Estimated Cost |
|--------|-------------------|----------------|
| Year 1 | 5 | \$274,000 |
| Year 2 | 6 | \$317,750 |
| Year 3 | 10 | \$548,000 |

| | | |
|---|-----------------|---|
| ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES | | |
| LB: 901 | AM: | AGENCY/POLT. SUB: University of Nebraska (NU) |
| REVIEWED BY: Elton Larson | DATE: 1/28/2014 | PHONE: 471-4173 |
| COMMENTS: NU analysis and estimate of fiscal impact appear reasonable. | | |

Please complete ALL (5) blanks in the first three lines.

2014

LB 901 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) University of Nebraska

Prepared by: (3) Mike Justus Date Prepared: (4) 01/22/2014 Phone: (5) 402-472-2191

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

| | <u>FY 2014-15</u> | | <u>FY 2015-16</u> | |
|--------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | \$274,000 | 0 | \$317,750 | 0 |
| CASH FUNDS | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | <u>\$274,000</u> | <u>0</u> | <u>\$317,750</u> | <u>0</u> |

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

The bill creates Psychology Interns to be used to increase access to rural and underserved Nebraska.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2014-15</u> | <u>2015-16</u> |
|-------------------------------------|----------------------------|--------------|---------------------|---------------------|
| | <u>14-15</u> | <u>15-16</u> | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> |
| Psychology Interns@ \$25,000 each | 5.0 | 6.0 | 125,000 | 150,000 |
| Program Coordinator, Doctoral | 0.4 | 0.4 | 37,500 | 38,250 |
| Doctoral Supervisors @ .15 FTE each | 0.75 | 0.90 | 50,000 | 60,000 |
| Clerical Support | 0.4 | 0.4 | 14,000 | 14,500 |
| Benefits..... | | | 25,000 | 28,000 |
| Operating..... | | | 10,000 | 12,000 |
| Travel..... | | | 12,500 | 15,000 |
| Capital outlay..... | | | 0 | 0 |
| Aid..... | | | 0 | 0 |
| Capital improvements..... | | | 0 | 0 |
| TOTAL..... | | | <u>\$274,000</u> | <u>\$317,750</u> |